

TENNESSEE GENERAL ASSEMBLY

COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Claiborne County

	TENNESSEE	Claiborne County
Population, 2013 estimate	6,495,978	31,560
Population, 2010 (April 1) estimates base	6,346,113	32,213
Population, percent change April 1, 2010 to July 1, 2013	2.4	-2.0
Persons under 5 years, percent 2013	6.2	4.8
Persons under 18 years, percent 2013	23.0	19.6
Persons 65 years and over, percent 2013	14.7	17.9
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	72.6
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	13.2
Veterans 2008-2012	493,980	2,087
Households 2008-2012	2,468,841	12,707
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$18,591
Median household income 2008-2012	\$44,140	\$33,568
Persons below poverty level, percent 2008-2012	17.3	23.0
Land area in square miles 2010	41,234.90	434.58
Persons per square mile 2010	153.9	74.1

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Claiborne

2013-14 Tax Collections						
	Cumberland Gap	Harrogate	New Tazewell	Tazewell	Claiborne County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$58,703	\$58,703
Beer	\$234	\$2,077	\$1,437	\$1,051	\$17,806	\$22,605
Business	\$988	\$0	\$0	\$0	\$2,462	\$3,450
Excise	\$0	\$0	\$0	\$0	\$53,790	\$53,790
Gas & Motor Fuel	\$13,788	\$122,497	\$84,762	\$61,988	\$1,718,465	\$2,001,499
Income Tax	\$30	\$27,577	\$42,453	\$16,634	\$20,724	\$107,416
Mixed Drink	\$0	\$0	\$0	\$0	\$3,737	\$3,737
Sales	\$35,045	\$311,363	\$215,450	\$157,561	\$5,076	\$724,495
Severance	\$0	\$0	\$0	\$0	\$944,489	\$944,489
Telecom	\$50	\$443	\$307	\$224	\$5,483	\$6,508
TVA Replacement	\$5,465	\$48,558	\$33,600	\$24,572	\$913,968	\$1,026,165
Total	\$55,600	\$512,514	\$378,009	\$262,030	\$3,744,702	\$4,952,856

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Claiborne County
FY13-14

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$270,201	\$0	\$270,201
Agricultural Resources Conservation Fund	\$125,017	\$0	\$125,017
Fairs	\$1,698	\$0	\$1,698
Soil Conservation Districts	\$0	\$56,922	\$56,922
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,112,700	\$323,300	\$1,674,600	\$3,110,600	239
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$140,200	\$98,100	\$0	\$238,300	47
Independent Living	\$11,600	\$21,500	\$0	\$33,100	12

Facility Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$324,778	\$0	\$324,778	-
Fire Academy Trainees	\$0	\$0	\$0	55
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$29,400	\$0	\$29,400	49
TN Law Enforcement Training Academy	\$0	\$0	\$0	1

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$5,771	\$95,848	\$101,619	14,436	193
OPTIONS	\$79,833	\$0	\$79,833	-	21
State Health Insurance Assistance Program (SHIP)	\$0	\$2,600	\$2,600	-	169

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$206,235	-	-
County Debt and Debt per Capita FY2013	-	\$51,489,962	\$1,598

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$379,100	\$0	\$379,100
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$840,400	\$0	\$840,400

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$300,147	\$0	\$300,147

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$573,740	\$37,445	\$611,185	8

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$5,300	\$0	\$5,300
FastTrack Infrastructure and Development	\$200,000	\$0	\$200,000
FastTrack Training	\$77,250	\$0	\$77,250

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$84,878	\$429,000	\$513,878	1,723	-
K-12 Programs	\$23,980,000	\$3,561,047	\$27,541,047	4,525	411
Pre-Kindergarten Programs	\$810,099	\$0	\$810,099	140	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	5	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$168,000	\$0	\$168,000	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$78	\$10	\$88	17
State Parks	\$0	\$0	\$0	-

Historical Commission Grants State-owned Site(s): None

Natural Areas Name(s): Powell River Preserve

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	29

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	62,600

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$4,779	\$4,779	6
Children's Special Services (CSS)	\$12,797	\$15,205	\$0	\$0	\$28,032	19
Faith-based Clinics (Safety Net)	\$133,500	\$0	\$0	\$0	\$133,500	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$19,104	\$101,900	\$0	\$0	\$122,626	25
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$25,217	\$25,217	30
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	121
Project Diabetes	\$4,822	\$0	\$0	\$0	\$4,822	1,340
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$6,950	\$9,299	\$0	\$0	\$16,255	11
Tobacco Settlement Funds	\$29,200	\$0	\$0	\$0	\$29,200	-
Women, Infant, Children (WIC)	\$0	\$603,654	\$216,795	\$0	\$820,450	1,883

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$26,016	\$0	\$26,016	-	-	221	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	160	\$2,195	316	\$1,130,897
University of Tennessee	\$185,973	\$0	\$185,973	-	3	43	-	-	-	-
UT: County Technical Advisory Service	\$32,273	\$0	\$32,273	-	-	-	-	-	-	-
UT: Institute of Public Service	\$11,047	\$0	\$11,047	-	-	-	-	-	-	-
UT: Municipal Technical Advisory Service	\$7,756	\$0	\$7,756	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	61

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$371,465	\$371,465	-	192,450
Child Care Certificate Program	\$0	\$0	\$0	\$93,045	67
Child Support Disbursement (cases)	\$0	\$0	\$0	\$2,113,404	925
Families First Cash Assistance	\$83,602	\$323,772	\$407,374	-	4,993
Summer Food Service Program (meals)	\$0	\$0	\$0	-	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$12,026,632	\$12,026,632	-	102,243
Vocational Rehabilitation (Direct Client Services)	\$16,667	\$62,700	\$79,367	-	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$36,047	\$0	\$36,047	-	17
Regional Offices	\$0	\$0	\$0	East Region	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$1,215	\$0	\$1,215	-	1

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$25,747	\$77,240	\$102,987	193	-	54
Unemployment Insurance Benefits	\$1,338,349	\$504,292	\$1,842,641	-	-	-
Workers Compensation	\$42,493	\$0	\$42,493	-	295	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$288,495	24	\$4,456,432

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$143,549	\$0	\$0	\$143,549	338
Crisis Services Continuum	\$170,530	\$0	\$0	\$170,530	603
Other Mental Health Services	\$262,300	\$65,500	\$0	\$327,800	720
Regional Mental Health Institutes	\$164,300	\$13,800	\$5,200	\$183,300	18
Substance Abuse Services	\$110,400	\$152,900	\$0	\$263,300	60

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$23,616	\$115,888	\$139,504	-	-	-	-	-	-
Homeland Security Grants	\$0	\$21,130	\$21,130	-	-	-	-	-	-
Readiness Centers	\$7,525	\$4,585	\$12,110	1	8	1	27	1	37

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$257,502	\$0	\$257,502	8

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	879	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	2,501

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$2,550	\$0	\$2,550
Help America Vote Grants	\$1,858	\$35,306	\$37,165
Regional Library Grants	\$0	\$700	\$700

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$138,874	\$0	\$138,874	16
Adults on TennCare	\$6,693,209	\$12,707,396	\$19,400,605	4,065
Children on TennCare	\$7,081,663	\$13,444,897	\$20,526,560	4,163
CHOICES Enrollees	\$3,838,184	\$7,286,987	\$11,125,171	242
Cover Kids	\$203,087	\$643,110	\$846,197	332
Cover RX	\$103,116	\$0	\$103,116	363
Intellectual and Developmental Disabilities Waivers	\$667,237	\$1,266,783	\$1,934,019	36
Supplemental Hospital Payments	\$84,369	\$160,179	\$244,548	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$7,550	\$0	\$7,550

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$10,304	\$18,731	\$29,035	11	23
Other Forensic Tests	\$0	\$0	\$0	-	634

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$37,053	\$765,142	\$802,195	14	107	121

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	24,044	-
Rate Regulated Utilities Per County	1	-	-
Telecommunications Device Access Program (TDAP)	-	-	334

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$14,300	\$0	\$14,300	-	1
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$15,000	\$15,000	-	-
State Aid Road Program	\$193,209	\$0	\$193,209	-	-
State-maintained Highways	\$959,154	\$0	\$959,154	434	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$10,480,507	\$0	\$10,480,507

VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$11,610,000	\$11,610,000	2,379

WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$0	\$10,192	\$10,192	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	4,714	11,269	1,543

Wildlife Management Areas Acres: 4

Wildlife Management Areas Name(s): 1 Boat Access Site